

**Summary of FY 2009 Expense Budget  
By Fund and Agency**

**0101 General Fund**

010	Aldermen		63,000
020	Board of Assessors		638,593
030	Building Department		1,183,665
040	City Clerk's Office		1,066,523
050	Mayor's Economic Development Office		249,284
070	City Solicitor's Office		1,049,719
100	Finance Department		938,093
130	Information Systems		1,416,073
140	Debt Service		14,936,186
160	Mayor's Office		203,678
170	Non-Departmental Expenses *	See page 75	23,331,066
171	Civic Contributions	See page 75	158,000
172	Non-City Programs	See page 75	69,278
173	Conservation Commission	See page 76	7,499
174	Motorized Equipment Replacement Mainten:	See page 76	60,000
180	Office of Youth Services		585,158
190	Human Resources		647,450
200	Planning Department		695,867
210	Building Maintenance Division		5,934,056
220	Tax Collector's Office		552,035
300	Fire Department		18,472,242
330	Police Department		18,978,469
410	Health Department		2,499,161
500	Highway Department		19,050,498
600	Welfare Department		1,016,293
650	Parks, Recreations & Cemeteries		2,655,465
700	MCTV		400,000
710	Library Department		2,018,771
800	CIP Administration		868,900
820	Elderly Services		234,647
			<b>General Fund Total: 119,979,669</b>

\* Does not include Transit Subsidy

**Separate Appropriation**

Transit Subsidy	900,000
<b>Transit Subsidy Total:</b>	<b>900,000</b>

**Fund 0101 Total: \$ 120,879,669**

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**0801 Environmental Protection Division**

270 Environmental Protection Division 16,575,221

**Environmental Protection Division Total: \$ 16,575,221**

**0805 Aviation**

250 Aviation 58,491,089

**Aviation Total: \$ 58,491,089**

**0807 Recreation Fund**

650 Parks, Recreation & Cemeteries 3,238,235

**Recreation Fund Total: \$ 3,238,235**

**0809 Parking Enterprise**

540 Parking Enterprise 5,112,907

**Parking Enterprise Total: \$ 5,112,907**

**Total FY 2009 Expense Budget: \$ 204,297,121**